

Year End	Department	Corporate Plan / Strategy	Theme	New Spend	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	(3,655)	(2,099)	(2,604)	(2,535)	(10,803)
									2021/22	2022/23	2023/24	2024/25	Total
G&CS1	Growth and Corporate Services	Workstream A: The Way We Work II	Housing & Growth	Regeneration and development schemes across the borough are projecting an increase in Council Tax over the MTF5. This increase is above current baseline projections and can therefore be used to reduce savings targets for other theme commitments.	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.	(500)	(500)	(500)	0	(1,500)
G&CS10	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	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 has been undertaken on the scheme as it has been developed. Further 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 (EqIA) has been completed, which indicated there were no expected negative impacts. This will be 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	0	0	(31)	(32)	(63)
G&CS11	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	The delivery of 250 homes across 3 schemes. Units will be funded through Housing Revenue Account borrowing and delivered in 2023/24 and 2024/25. Provision of this affordable supply would result in increased temporary accommodation cost avoidance and a general fund benefit.	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 (EqIA) has been completed, which indicated there were no expected negative impacts. This will be 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	0	0	(173)	(350)	(524)
G&CS12	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	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 above existing car park facilities. The development is proposed to be privately funded by an investment fund. 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 less cost due to not having to incur costs in providing expensive temporary accommodation.	Service specific consultation will be undertaken on the schemes at appropriate times in the design and planning process.	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 (EqIA) has been completed, which indicated there were no expected negative impacts. This will be 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	0	0	(27)	(56)	(82)
G&CS2	Growth and Corporate Services	Outcome 4: Clean, Safe & Well Run	Housing & Growth	Increased 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.	0	0	0	(1,832)	(1,832)
G&CS24	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	Energy cost reductions through contract review	Service specific consultation will be undertaken if required once the proposals have been developed in full.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	(150)	0	0	(150)
G&CS28	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	Solar panels on roofs of commercial buildings roofs - either to sell energy back to grid, or opportunity cost on existing council energy bills.	Service specific consultation will be undertaken if required and on a case by case basis as properties are purchased and if they have a change of use	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	(100)	(100)	0	(200)
G&CS3	Growth and Corporate Services	Workstream A: The Way We Work II	Housing & Growth	Commercial property acquisitions which will benefit local communities and help meet other strategic in-borough objectives, resulting in incidental income.	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.	An initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	(500)	0	0	(500)
G&CS4	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	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 enhanced by premium of 1.24% interest on loans made by the council to Open Door Homes.	There was an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the Housing and Homelessness Strategy consultations that took place in 2019: https://engage.barnet.gov.uk/Housing_Homeless_and_Ro ugh_Sleeping 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 (EqIA) has been completed, which indicated there were no expected negative impacts. This will be 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	(121)	(116)	(147)	(102)	(485)
G&CS5	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	Transfer of 156 properties acquired by Council for use as affordable temporary accommodation to Open Door Homes. Savings achieved by charging premium of 1.24% interest on loans made by the council to Open Door Homes.	There was an opportunity to comment on our plans through the Housing and Homelessness Strategy consultations that took place in 2019: https://engage.barnet.gov.uk/Housing_Homeless_and_Ro ugh_Sleeping . Service specific consultation will be undertaken on the scheme at appropriate times in the design, planning and development process.	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 (EqIA) has been completed, which indicated there were no expected negative impacts. This will be 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	(220)	35	40	42	(104)
G&CS6	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	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 a premium to the council for each property.	There was an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the Housing and Homelessness Strategy consultations: https://engage.barnet.gov.uk/Housing_Homeless_and_Ro ugh_Sleeping . Service specific consultation will be undertaken with residents living on affected estates.	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 been completed. This will be kept under review as the specific proposals develop.	0	(22)	(79)	0	(101)
G&CS7	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	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.	There was an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the Housing and Homelessness Strategy consultations that took place in 2019: https://engage.barnet.gov.uk/Housing_Homeless_and_Ro ugh_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 been completed. This will be 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	0	(103)	(120)	(7)	(231)
G&CS9	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	An additional 300 affordable homes acquired in Greater London through a lease and sale back model funded privately and ownership shall revert back to the council at lease expiry. Properties would be let with rents set at Local Housing Allowance rates. 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 been completed. This will be 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	(331)	(312)	(203)	(57)	(903)
G&CS33	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	Barnet House (a council office) - saving of all running costs once the lease is extinguished on 31 October 2020	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 EqIA is not required.	(1,500)	0	0	0	(1,500)
G&CS34	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	Saving of the remaining residual budget for North London Business Park building 2 (a former council office) following the exit from the lease	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 EqIA is not required.	(300)	0	0	0	(300)
G&CS35	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	Additional revenue from housing development at Burns Lane Car Park	Service specific consultation will be undertaken as part of the design and development of the scheme.	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	Satisfaction of existing users of the car park could be affected, who will be consulted as specific proposals develop.	An equalities impact assessment will be prepared as part of the full business case	0	0	(500)	(50)	(550)
G&CS36	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	Additional revenue from housing development at Watling Car Park	Service specific consultation will be undertaken as part of the design and development of the scheme.	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	Satisfaction of existing users of the car park could be affected, who will be consulted as specific proposals develop.	An equalities impact assessment will be prepared as part of the full business case	0	0	(600)	(60)	(660)
G&CS37	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	Additional revenue from housing development at Northway / Fairway	Service specific consultation will be undertaken as part of the design and development of the scheme.	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	Satisfaction of neighbours of the site could be affected, who will be consulted as specific proposals develop.	An equalities impact assessment will be prepared as part of the full business case	0	0	(93)	(20)	(113)
G&CS38	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	Additional income from the existing commercial portfolio, including new lettings and rent reviews	Service specific consultation will be undertaken as required	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(90)	(50)	0	(10)	(150)
G&CS39	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	Income received from renting floor space in Colindale Office	Service specific consultation will be undertaken as required.	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(75)	(75)	0	0	(150)
G&CS40	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	Income received as dividends on completed affordable homes delivered by Open Door Homes	Service specific consultation has been undertaken on the schemes as part of the planning process.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(398)	(116)	(71)	0	(585)
G&CS41	Growth and Corporate Services	Outcome 1: Thriving	Housing & Growth	Review of The Barnet Group Contract Change Notices	Service specific consultation will be undertaken as required.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(120)	0	0	0	(120)

Line Ref	Department	Corporate Plan Outcome	Theme	Description	Cost Cat	1,814	1,121	516	0	3,451
						2021/22	2022/23	2023/24	2024/25	Total
Growth31	Growth and Corporate Services	Outcome 4: Clean, Safe & Well Run	Housing & Growth	Housing General Fund - increase in demand for Temporary Accommodation	Growth31: Housing General Fund - increase in demand for Temporary Accommodation	0	755	500	0	1,255
Growth35	Growth and Corporate Services	Outcome 4: Clean, Safe & Well Run	Housing & Growth	Unfunded structural estates pressures, including Oakleigh Road Depot	Growth35: Unfunded structural estates pressures, including Oakleigh Road Depot	1,664	0	0	0	1,664
Growth36	Growth and Corporate Services	Outcome 4: Clean, Safe & Well Run	Housing & Growth	Increase in corporate property routine repairs	Growth36: Increase in cyclical repairs	150	0	0	0	150
Growth38	Growth and Corporate Services	Outcome 4: Clean, Safe & Well Run	Housing & Growth	Growth required for Saving G&CS2	Growth38: Growth required for Saving G&CS2	0	366	16	0	382