

Proposed Savings 22/23 – 25/26

| Line Ref | Outcome | Theme Committee | Description of saving | Consultation (How are we consulting on this proposal) | Impact on Service Delivery | Impact on Customer Satisfaction | Equalities Impact | | | | | Total savings £'000 |
|-----------------|---------------------|------------------|---|---|---|---|--|---------------|---------------|---------------|---------------|---------------------|
| | | | | | | | All published EqIAs are online at: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity | 2022/23 £'000 | 2023/24 £'000 | 2024/25 £'000 | 2025/26 £'000 | |
| G&C S 22 sav 4 | 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. | No service specific consultation required 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_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 (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 | (664) | (435) | (418) | 0 | (1,517) |
| G&C 22 sav S10 | 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. Provision of this affordable supply will 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 | (48) | 0 | (48) |
| G&C S 22 sav 11 | Outcome 1: Thriving | Housing & Growth | The delivery of 250 homes across 3 schemes. Units will be funded through Housing Revenue | 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 | (320) | (160) | (480) |

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|----------------|---------------------|------------------|---|---|---|---|--|------|------|-------|------|-------|--|
| | | | Account borrowing and delivered in 2023/24 and 2024/25. Provision of this affordable supply will result in increased temporary accommodation cost avoidance and a general fund benefit. | | impact on service delivery. | customer satisfaction. | impacts. 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 | | | | | | |
| G&C S 22 sav 6 | 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 an 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 that took place in 2019 https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_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 be completed. This will kept under review as the specific proposals develop. | 0 | 0 | (209) | (23) | (232) | |
| G&C 22 sav S7 | 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_Rough_Sleeping . Service specific consultation will be undertaken with residents living on affected estates | 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/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments | 0 | 0 | (278) | 0 | (278) | |
| GC& S 22 sav 1 | Outcome 1: Thriving | Housing & Growth | Buyback of properties through GLA Buyback grant, which the council will use for temporary accommodation. | Service specific consultation has been undertaken on the schemes as part of the planning process. | This saving is not anticipated to impact on | This saving will not have an adverse impact on | An EqIA is not required. | (56) | (95) | (22) | 0 | (173) | |

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| | | | | | service delivery. | customer satisfaction. | | | | | | |
| G&C S 22 sav 28 | Outcome 1: Thriving | Housing & Growth | Solar panels – To accelerate de-carbonisation and either sell energy back to grid or offset existing council energy bills. | 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 | 0 | (50) | (100) | (150) |
| | | | | | | | | (720) | (530) | (1,345) | (283) | (2,878) |

Proposed Income Generation 22/23 – 25/26

| Line Ref | Outcome | Theme Committee | 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://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity | 2022/23 £'000 | 2023/24 £'000 | 2024/25 £'000 | 2025/26 £'000 | Total savings £'000 |
|------------------|---------------------|------------------|---|---|---|---|---|------------------|------------------|------------------|------------------|------------------------|
| G&C S 22 inc 10b | Outcome 1: Thriving | Housing & Growth | Income received as dividends on completed affordable homes on Hermitage Lane, of which 15 will be affordable and available for letting to Barnet housing applicants | 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: | 0 | (30) | 0 | 0 | (30) |

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| | | | | | | | https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments | | | | | | |
| G&C S 22 inc 6b | Outcome 1: Thriving | Housing & Growth | Income received as dividends on completion of the additional 72 homes for affordable rent built by 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_Rough_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 be completed. This will kept under review as the specific proposals develop. | 0 | 0 | (130) | (14) | (144) | |
| G&C S 22 inc 40 | Outcome 1: Thriving | Housing & Growth | Income received as dividends on completed affordable homes delivered by Opendoor 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. | (116) | (71) | 0 | 0 | (187) | |
| G&C S 22 inc 38 | 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. | (50) | 0 | (10) | | (60) | |
| G&C S 22 inc 39 | Outcome 1: Thriving | Housing & Growth | Income received from renting floor space in the Colindale Office, with contracts already in place. | Service specific consultation will be undertaken if required once the proposals have been developed in full. | This saving is not anticipated to | This saving will not have an adverse impact on | An EqIA is not required. | (75) | 0 | 0 | | (75) | |

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|--|--|--|--|--|-----------------------------|------------------------|--|--|--|--|--|-------|-------|-------|------|-------|
| | | | | | impact on service delivery. | customer satisfaction. | | | | | | | | | | |
| | | | | | | | | | | | | (241) | (101) | (140) | (14) | (496) |

Proposed Pressures for Noting 22/23 – 25/26

| Line Ref | Outcome | Theme Committee | Description of saving | 2022/23 £'000 | 2023/24 £'000 | 2024/25 £'000 | 2025/26 £'000 | Total savings £'000 |
|-----------------|---------------------|------------------|---|------------------|------------------|------------------|------------------|------------------------|
| GCS 22 Press 11 | Outcome 1: Thriving | Housing & Growth | Brent Cross - Revenue Pressures and loss of income from property disposals | 300 | 0 | 0 | 0 | 300 |
| GCS 22 Press 31 | Outcome 1: Thriving | Housing & Growth | Housing General Fund - Temporary Accommodation (Current change notices and TA support required) | 27 | 124 | 94 | 75 | 320 |
| GCS 22 Press 1 | Outcome 1: Thriving | Housing & Growth | Kick start of Feasibility studies, considering bringing forward sites for new regen schemes. Will result in increased Council tax and improved local environment if schemes are brought on earlier. (design/ financial modelling/ survey) | 230 | (60) | 0 | 0 | 170 |
| GCS 22 Press 2 | Outcome 1: Thriving | Housing & Growth | Housing Pressures - The Barnet Group (including NIC, Pensions, disrepair claims, Wage inflation) | 156 | 17 | (33) | (9) | 131 |
| | | | | 713 | 81 | 61 | 66 | 921 |

Proposed One-off Pressures for Noting 22/23 – 25/26

| Line Ref | Outcome | Theme Committee | Description of saving | 2022/23 £'000 | 2023/24 £'000 | 2024/25 £'000 | 2025/26 £'000 | Total savings £'000 |
|------------------|---------------------|------------------|--|------------------|------------------|------------------|------------------|------------------------|
| GCS 22 one off 1 | Outcome 1: Thriving | Housing & Growth | Colindale Place making - Sustainable Transport and Public Realm Delivery Plan for Colindale; Engagement and Feasibility to review options for joining up the community in Colindale including transport links and green spaces | 268 | (134) | (134) | 0 | 0 |
| GCS 22 one off 2 | Outcome 1: Thriving | Housing & Growth | Council contribution to supplement One Public Estate (OPE) grant received, required for viability studies on specific projects such as Osidge Lane. | 0 | 56 | (56) | 0 | 0 |
| GCS 22 one off 3 | Outcome 1: Thriving | Housing & Growth | New Licensing Scheme (staff and enforcement) for private sector landlords for Houses of Multiple Occupancies (HMOs). Implementing licencing scheme to ensure safety in homes across the borough. Income from licencing offsets staffing costs in future years. | 125 | (75) | (50) | 0 | 0 |
| GCS 22 one off 4 | Outcome 1: Thriving | Housing & Growth | Fire Safety in Private Sector Landlord Properties, to ensure there are appropriate measures in place. | 104 | (52) | (52) | 0 | 0 |
| GCS 22 one off 5 | Outcome 1: Thriving | Housing & Growth | Backlog of reviewing and processing applications of existing private sector rental licencing. | 50 | (50) | 0 | 0 | 0 |
| | | | | 547 | (255) | (292) | 0 | 0 |

£0.796m one off pressure related to Temporary Accommodation prevention team to tackle Covid-19 backlog of TA's – funded by increased Homelessness grant. To be reviewed again 2022/23.