

Appendix E - Summary of Savings & Income Generation Proposals

Total Savings & Income generation					
Department	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total savings £'000
Adults and Health	(1,962)	(867)	(555)	0	(3,384)
Assurance	(431)	0	0	0	(431)
Childrens and Family Services	(1,483)	(639)	(461)	(200)	(2,783)
Environment	(1,623)	(882)	(2,956)	0	(5,461)
Growth and Corporate Services	(1,170)	(706)	(1,485)	(297)	(3,658)
Public Health	0	0	0	0	0
Resources	(1,285)	(1,190)	(1,144)	0	(3,619)
Total	(7,954)	(4,284)	(6,601)	(497)	(19,336)

Adults & Health - Savings

Line Ref	Theme Committee	Title	Outcome	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment				Total savings (All years)			
						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
A&S13	Adults and Safeguarding	Extra-Care Housing 2 (Stagg house)	Healthy	Extra Care development of fully integrated service for older people to rent, offering a wide range of services as an alternative to more expensive residential care. Proposed scheme of 50 units based with 50% high needs, 25% medium needs and 25% low needs. Saving is modelled on a 10K saving per person per year, based on the difference between the costs of residential care and extra-care. Saving will be achieved if the scheme is targeted at those who would otherwise have their needs met by residential care.	Design principles agreed through consultation on Extra Care 1 (Ansell Court) will be applied in extra care 3, e.g. all flats fully wheelchair accessible. Service specific consultation will be undertaken if required.	This change will increase the range and choice of services available in Barnet.	Satisfaction should increase for users who should live more independent lives.	Equalities impact assessments will be undertaken as the scheme progresses and potential residents are identified.	(30)	(100)	(70)		(200)
A&S14	Adults and Safeguarding	Extra-Care Housing 3 (Cheshir House)	Healthy	Plans are in place to develop a third Extra-Care Housing scheme at Cheshir House, with 75 units. Current savings projections are based on conservative assumptions using evidence from the first scheme.	Design principles agreed through consultation on Extra Care 1 and 2 will be applied in extra care 3, e.g. all flats fully wheelchair accessible. Service specific consultation will be undertaken if required.	This change will increase the range and choice of services available in Barnet.	Satisfaction should increase for users who should live more independent lives.	Equalities impact assessments will be undertaken as the scheme progresses and potential residents are identified.		(50)	(210)		(260)
A&S21	Adults and Safeguarding	Strengths-based provision for older adults and people with physical disabilities	Healthy	This saving is a continuation and evolution of the previous savings in older adults. We will be continuing to apply a strengths-based approach to care reviews for older adults and people with physical disabilities, ensuring that social care needs are met in a way that maximises independence and utilises people's strengths and assets within their communities. In 2022/23, this saving includes potential savings from reviews of Direct Payment packages where needs can be met at a lower cost.	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.	Review work 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 for some people. Eligible needs will still be met but some users and their families may have preferred to continue with original packages. 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 impact on service users.	(200)				(200)
A&S22	Adults and Safeguarding	Progression for people with a learning disability	Healthy	This is a continuation of a saving based on the principle of 'progression', which is that each person with a learning disability has the potential to increase independence if they are given the appropriate care and support. There are several strands of work to achieve this saving, which will include work with people known to the adult social care learning disabilities service and those who are due to transition into that service at the age of 25 (from Families Services). These are: - Continuing to review support packages and develop support plans to increase independence, improve wellbeing and reduce costs. Some people will require less support in their current accommodation, while others may move to a different type of accommodation to promote independence and progression. There will also be a focus on supporting individuals to gain and maintain employment. - Expanding the Shared Lives (https://sharedlivesplus.org.uk/) service within LBB and increasing the number of referrals and placements - Working closely with providers to ensure that their models of support promote independence and progression	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals and families will continue to be at the centre of the process as any plans are developed and supported.	Will lead to changes in the way in which the needs of eligible individuals are met but eligible needs will continue to be met.	Moderate - likely to require changes to packages of care. Eligible needs will still be met but some users and their families may prefer alternative care and this could lead to dissatisfaction. Others may be more satisfied given increased levels of independence and meeting personal goals.	The equalities impact assessment has been refreshed and continues to show positive impact	(225)	(75)	(75)		(375)

Line Ref	Theme Committee	Title	Outcome	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment					Total savings (All years)		
						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
				- Utilising technology to promote independence and ensure appropriate levels of care and support. This will include the use of Electronic Call Monitoring (ECM) systems in Supported Living settings									
	Adults and Safeguarding	LD Progression Reviews	Healthy	LD - Continuation of progression reviews, supported by care cubed and new negotiator role (inc. OoB, DP), check any areas where day-care seems to be 'double-funded', and legacy arrangements with providers	Consultation not required as there will be no change to the services people receive.	None	None	Not required	(275)	0	0		(275)
A&S27	Adults and Safeguarding	Increasing independence through reablement	Healthy	This is a continuation of the saving line to increase the number of these clients who receive enablement services, and ensure that we are maximising the impact of our enablement offer. A saving will be realised when the additional people receiving enablement services become more independent and require less ongoing care and support than they otherwise would have needed.	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.	This change will increase the range and choice of services available in Barnet.	Satisfaction should increase for users who should live more independent lives.	An equalities impact assessment has been undertaken and shows an overall positive impact.	(200)				(200)
A&S31	Adults and Safeguarding	Increased use of prevention services	Healthy	The saving from 21/22 onwards is based on Prevention Co-ordinators working with more people at the first point of contact for adults requesting care and support (the 'Front Door'), to delay the development of care needs and ensure that preventative / alternative options to formal care are fully considered and utilised. Additional savings from 23/24 onwards are based on building and utilising additional capacity in the community to prevent, reduce, or delay people's development of care needs, building on social prescribing and local area co-ordination models. These will be subject to further assessment and evaluation prior to implementation.	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.	This change will increase the range and choice of services available in Barnet.	Satisfaction should increase for people, who should live more independent lives. Wherever a person requires or requests a social care needs assessment, these will continue to be carried out in accordance with the Care Act (2014).	An equalities impact assessment has been undertaken and shows an overall positive impact		(200)	(200)		(400)
A&S32	Adults and Safeguarding	Increasing independence in Mental Health	Healthy	Following completion of transformation work in mental health services, working with people who use care and support services to be more independent and where appropriate to be supported with less intensive forms of support.	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals and families will continue to be at the centre of the process as any plans are developed and supported.	Will lead to changes in the way in which the needs of eligible individuals are met but eligible needs will continue to be met.	Moderate - likely to require changes to packages of care. Eligible needs will still be met but some users and their families may prefer alternative care and this could lead to dissatisfaction. Others may be more satisfied given increased levels of independence and meeting personal goals.	An equalities impact assessment has been undertaken and shows an overall positive impact.	(250)				(250)
A&S33	Adults and Safeguarding	Homecare costs	Healthy	Reductions in homecare costs through (a) working with providers to manage their costs, constraining or reducing prices the council pays and (b) commissioning of specific services for people require 24-hour or complex live-in care, meaning the council pays a lower cost while continuing to meet needs	Consultation not required as there will be no change to the services people receive.	None	None	An equalities impact assessment will be undertaken as part of recommissioning work for complex live-in care, however this is likely to have a positive impact as it will support the availability of services for people	(150)				(150)
A&S34	Adults and Safeguarding	Residential / nursing care costs	Healthy	Increasing the level of beds under 'block' contracts, especially for more complex needs including dementia care. This will reduce the amount paid per bed compared to 'spot' purchased provision, assuming block contracted beds are not void.	Consultation not required as there will be no change to the services people receive.	None	None	Not required	(100)				(100)
Total Adults and Health Savings									(1,430)	(425)	(555)	0	(2,410)

Adults & Health - Income Generation

Line Ref	Theme Committee	Title	Outcome	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total savings (All years)
						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					
A&S8	Adults and Safeguarding	VAT efficient leisure contract (Income)	Healthy	Working with our leisure services provider to maximise the VAT efficiency of their contract and service, with the Council benefitting from the saving.	Service specific consultation not required	No resident or staff impact	No resident or staff impact	An equalities impact assessment is not required as there is no change to the service provided to residents and no impact on LBB staff.	(159)	(184)			(343)
A&S9	Adults and Safeguarding	Leisure Management Contract – Annual Payment (subject to market conditions) (Income)	Healthy	Over-delivery against projected income from the GLL leisure services contract	Service specific consultation not required	No resident or staff impact	No resident or staff impact	An equalities impact assessment is not required as there is no change to the service provided to residents and no impact on LBB staff.	(373)	(258)			(631)
Total Adults and Health Income Generation									(532)	(442)	0	0	(974)

Assurance - Income Generation

Directorate	Description	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total savings £'000
Assurance	FPN / Enforcement penalties by CST (littering Fly tipping trade waste etc) estimated (*1)	(431)	0	0	0	(431)
Total Assurance Income Generation		(431)	0	0	0	(431)

(*1) Reports to Environment Committee

Children and Family Services - Savings

Impact Assessment											
Saving reference	Service area responsible	Has this saving been agreed previously?	Description of saving/additional income	Consultation (how we are consulting on this proposal)	Impact on service delivery	Equalities Impact All published EqlAs 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
CES1	Family Services Management	This saving was previously agreed by the Children Education and Safeguarding Committee on 30th November 2020 as part of Business Planning for 21/22 and subsequently recommended by Policy and Resources Committee to full council where it was approved in March 2021.	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	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.	(334)	0	0	0	(334)
CES8	Family Services-Placements	This saving was previously agreed by the Children Education and Safeguarding Committee on 30th November 2020 as part of Business Planning for 21/22 and subsequently recommended by Policy and Resources Committee to full council where it was approved in March 2021.	Remodelling of placements to reduce number of children in high cost placements. Range of measures from increased recruitment of internal foster carers and supported lodgings hosts, developing in-house therapeutic provision to expanding lower cost internal semi-independent options.	This will not require formal consultation. Engagement is taking place with service users and staff where applicable to different strands and as part of the Corporate Parenting Strategy	The programme is shifting demand and having an impact on parts of our service delivery, such as increased provision of floating support, and changes from external providers to in-house provision of services. It is anticipated that changes will improve outcomes	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. Overall EQIA will be undertaken if appropriate.	(392)	0	0	0	(392)
CES14	Family Services-Assessment, Intervention and Planning	This saving was previously agreed by the Children Education and Safeguarding Committee on 30th November 2020 as part of Business Planning for 21/22	Savings delivered through reducing the number of agency workers by increasing Newly Qualified Social Work capacity for one year alongside a targeted international recruitment campaign to increase the number of permanent social work staff	No service specific consultation required	There will be no negative impact on service delivery and potentially a positive impact due to more permanent staff	No equalities impact is anticipated as a result of this proposal	(227)	0	0	0	(227)
CES31	Barnet Education and Learning Service	This saving was previously agreed by the Children Education and Safeguarding Committee on 30th November 2020 as part of Business Planning for 21/22	Savings on the provision of Passenger Assistants for SEN transport through closer alignment with the SEN team and management efficiencies.	This change has already been delivered and this is the full year effect of this saving	Positive impact due to closer alignment with SEN service	No equalities impact as a result of this proposal	(20)	0	0	0	(20)
NEW SAVING CFS 001	Family Services-Placements	This is a new saving	Due to more than 0.07% of the child population in Barnet being Unaccompanied Asylum Seeking Children, an additional 25% enhanced rate per child is expected from the Home Office	No service specific consultation required	There will be no impact on service delivery	No equalities impact as a result of this proposal	(410)	0	0	0	(410)
NEW SAVING CFS 002	Barnet Education and Learning Service	This is a new saving	There was an initial investment of £265,000 into additional staffing in the Barnet Education and Learning Service to support children with Special Education Needs and Disabilities to manage a peak in numbers. This would be the end of that investment.	Staff consultation will be undertaken if required	It is anticipated that there will be no impact on service delivery but this will be reviewed next year when the pattern of demand is clear	It is anticipated that there will be no equalities impact as a result of this proposal but this will be reviewed next year	0	(265)	0	0	(265)
NEW SAVING CFS 003	Family Services-Assessment, Intervention and Planning	This is a new saving	Managing the demand on the Section 17 budget by reducing the number of families facing homelessness	No service specific consultation required	Positive impact due to earlier intervention and reducing the number of families facing homelessness	No equalities impact as a result of this proposal	(100)	0	0	0	(100)

Impact Assessment											
Saving reference	Service area responsible	Has this saving been agreed previously?	Description of saving/additional income	Consultation (how we are consulting on this proposal)	Impact on service delivery	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
NEW SAVING CFS 004	Family Services- Assessment, Intervention and Planning	This is a new saving	In line with the Public Law Outline review, increase the use of pre-proceedings to address recognised needs and reduce the number of families going to court, which will reduce costs	No service specific consultation required	Positive impact due to earlier intervention and reduction in the number of families going to court	No equalities impact as a result of this proposal	0	(100)	0	0	(100)
Total Children and Family Services Savings							(1,483)	(365)	0	0	(1,848)

Children and Family Services - Income Generation

Impact Assessment											
Income reference	Service area responsible	Has this saving been agreed previously?	Description of saving/additional income	Consultation (how we are consulting on this proposal)	Impact on service delivery	Equalities Impact	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total savings £'000
NEW INCOME CFS 001	Family Services- Early Help 0-19	This is a new saving	Additional income generated through the new Parenting Hub	No service specific consultation required	There will be no impact on service delivery	No equalities impact is anticipated as a result of this proposal	0	(150)	0		(150)
NEW INCOME CFS 002	Family Services- Corporate Parenting	This is a new saving	Remodelling of contact centre to increase income generation by selling to other local authorities	Service specific consultation will be undertaken if required.	Impact on service delivery through greater focus on income generation.	No equalities impact is anticipated as a result of this proposal	0	0	(150)	(200)	(350)
NEW INCOME CFS 003	Family Services- Early Help 0-19	Full cost recovery for Traded Services was agreed at CES in June 2018 with a Full Business Case https://barnet.moderngov.co.uk/documents/g9466/Public%20reports%20pack%2006th-June-2018%2019.00%20Children%20Education%20Safeguarding%20Committee.pdf?T=10	Following Covid impact on income, move to full cost recovery for Traded Services, DoFE and Finchley Youth Theatre in 23/24 and Newstead and Greentops in 24/25, as well as identifying other traded services income opportunities.	No service specific consultation required as there is no change in policy.	There will be no impact on service delivery.	No equalities impact is anticipated as a result of this proposal	0	(124)	(311)	0	(435)
Total Children and Family Services Income Generation							0	(274)	(461)	(200)	(935)

Environment - Savings

New Savings Reference	Department	Corporate Plan Outcome	Theme Committee	Description of saving	Impact Assessment			Equalities Impact All published EqlAs are online at: https://barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total savings £'000
					Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction						
ENV5	Environment	Outcome 4: Clean, Safe & Well Run	Environment	Parking - A review of services and policies to ensure a consistent, fair approach to improving traffic, highway air quality and road safety. 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.	0	(750)	(750)	0	(1,500)	
ENV7	Environment	Outcome 4: Clean, Safe & Well Run	Environment	Fundamental Service Review of existing waste collection arrangements, following the passage of the environment bill and issue of all relevant guidance.	Service specific consultation to be undertaken as part of feasibility / statutory planning consultation will be required as proposals are taken forward.	This saving requires a change to service delivery.	Potential negative effect on satisfaction in the short term resulting from any change to existing arrangements.	0	0	(1,000)	0	(1,000)	
ENV8	Environment	Outcome 4: Clean, Safe & Well Run	Environment	Highways and Transportation, Post 2023 Service Redesign - The end of the current Highways service arrangement offers an opportunity to redesign a new service which offers the potential to deliver savings and efficiencies. The year 6/7 review will provide an options analysis for the new service which will enable the authority to ascertain which service model best meets the needs of the borough.	Service specific consultation will be undertaken if required once a review has been undertaken.	It is anticipated the service would operate better, more efficient and with some financial savings in the long term.	Part of the aim of this review is to ensure a sound structure is put in place where customers can see the benefits either through better communication network and/or service outcome on the highway network	0	0	(900)	0	(900)	
ENV10	Environment	Outcome 4: Clean, Safe & Well Run	Environment	Street Lighting Service Delivery Proposed Changes - Amending the contractual requirements in respect to the roads that are included within the Post Core Investment Programme (PCIP). This programme includes the replacement of some 2,500 lighting columns over the next 6/7 years. This could be accommodated whilst still complying with recommended lighting standards. Making best use of the new street lighting control systems installed as part of the LED conversion project to optimise lighting levels as appropriate at various times, whilst still ensuring compliance with recommended lighting standards.	The proposed changes would still ensure compliance with recommended road lighting standards and therefore a service specific consultation is not required.	This would involve taking a different risk based approach to lighting column replacement timescales and changing the profile of when they will be replaced to a later date, whilst ensuring that the structural integrity and hence safety is maintained through an alternative testing programme with replacements only taking place following a testing failure. No noticeable impact as road lighting compliance is still achieved.	Unlikely to be an issue. A general satisfaction service will be conducted in respect to the overall service to determine views.	0	0	0	0	0	
ENV11	Environment	Outcome 2: Family Friendly	Environment	Delivery of West Hendon Playing Fields Masterplan. Progress with Royal Institute of British Architects (RIBA). The stages will include professional fees required to deliver planning consent, including but not limited to site surveys and investigations, multi disciplinary design team, project management, cost consultancy, civil and structural engineering and planning fees. Potential phased development of proposal would return savings from prioritised facilities. Saving is predicated on securing capital investment to deliver financial benefit. Detail will be presented in the Outline Business Case to be presented to Committee for approval.	Service specific public consultation undertaken in 2018 and 2019. Report presented to Environment Committee. Key stakeholders including statutory bodies. https://engage.barnet.gov.uk/we-asked-you-said-we-did	It is anticipated that subject to investment and scheme approval, there will be a responsibility for the service to manage contracts/ slaps/ partnerships as a result of delivery. This will be reviewed as part of a management options appraisal, detailed within the Outline Business Case.	Investment into West Hendon Playing Fields will transform opportunities for local residents, providing a range of facility mixes and improved environmental benefits.	0	0	(200)	0	(200)	
ENV13	Environment	Outcome 2: Family Friendly	Environment	Introduction of semi-permanent café buildings at five sites within the Borough, generating revenue through lease arrangements. Purchase and installation of five cafes at £150k each, funded by ten-year loan. First year surplus estimated at £24k for five sites, allowing for loan repayment and interest. Saving is predicated on securing capital investment to deliver financial benefit.	Market engagement to review interest in proposal.	increase in facilities across the parks and open spaces portfolio. Anticipated that specific lease agreements will be secured with market providers / organisations to deliver offer.	The opportunity is anticipated to improve customer satisfaction, providing venues within parks for the community.	0	(24)	(24)	0	(48)	
ENV14	Environment	Outcome 2: Family Friendly	Environment	Improvement plan for tennis delivery and facilities within Barnet. Introduction of booking system and programme of investment in facilities, with the intention of establishing sustainable, revenue-generating model. Saving is predicated on securing capital investment to deliver financial benefit, detail will be outlined in the Business Case.	As proposals are developed, service consultation and engagement will be undertaken as required.	Strategic approach to tennis management and delivery across Barnet, improved operations and efficiency with booking process. Opportunity to generate income which can be reinvested back into creating sustained service.	Potential resident objection in respect of introducing charges for court hire which may have previously been at nil cost. The Outline Business Case will detail a proposed pricing structure to ensure where appropriate concessions are offered in order to co-ordinate a balanced programme.	(20)	(38)	(37)	0	(95)	
ENV16	Environment	Outcome 2: Family Friendly	Environment	Consideration as to the possibility of establishing a trading arm for trees service, offering tree management and policy services to neighbouring local authorities as a commercial enterprise. Initial investment required to confirm feasibility and approach to matters including legal, governance and resources required.	Consultation and engagement plan to be drafted. Changes will not impact on Barnet residents so no consultation is required.	Options appraisal to address review of resources / model required for implementation and provide recommendations. To be factored into business model proposed.	The opportunity is not anticipated to have an adverse impact on customer satisfaction.	0	(20)	(20)	0	(40)	
ENV27	Environment	Outcome 4: Clean, Safe & Well Run	Environment	Improved Management of Skips placed on the Public Highway - Utilise available legislation to better manage the safety impact of skips being placed on the Public Highway, including ensuring that all skips placed have been approved with appropriate Licences and that such licence conditions are fully compliant. Whilst there will be costs involved in increased resources to monitor this activity there are also mechanisms within the legislation to recover costs where non-compliance is evident. Currently a low level of compliance is occurring and this raises safety concerns for all highway users and therefore increased focus in this area will be beneficial for all.	As required by the specific Legislation related to this area of activity.	Improved safety on the Public Highway	Likely to be positive for the majority of Highway users	(25)	(50)	(25)	0	(100)	

New Savings Reference	Department	Corporate Plan Outcome	Theme Committee	Description of saving	Impact Assessment			Equalities Impact All published EqIAs are online at: https://barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total savings £'000
					Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction						
ENV28	Environment	Outcome 4: Clean, Safe & Well Run	Environment	Green Waste Cost Recovery - Medium Term Financial Strategy associated with this chargeable service following launch in 2019/20 and continuation in 2020/21.	Service specific consultation undertaken during the original decision making process to introduce a chargeable service - https://engage.barnet.gov.uk/garden-waste-charging-2019	None	None	None	0	0	0	0	0
ENV29 (NEW)	Environment	Outcome 4: Clean, Safe & Well Run	Environment	Rebanding. Assumes approved (GLA) and implemented for full year (https://www.london.gov.uk/decisions/md2875-lb-barnet-request-change-penalty-charge-notice-levels)	Part of general budget consultation	Increased efficiency/reduced overall costs	Improved traffic flows and so improved satisfaction	Initial analysis indicates that no staff and/or service user Equalities Impact Assessment is required as service performance should not be affected; this will be held under review and EQIA undertaken if appropriate.	(966)				(966)
ENV30 (NEW)	Environment	Outcome 4: Clean, Safe & Well Run	Environment	Review of disposal costs associated with the new disposal point at Wembley (£305k); savings from reduction in ULEZ vehicle hire and other operating efficiencies.	Operational - no need to consult other than general budget consultation	Increased efficiency/reduced operational costs	None	Initial analysis indicates that no staff and/or service user Equalities Impact Assessment is required as service performance should not be affected; this will be held under review and EQIA undertaken if appropriate.	(412)				(412)
ENV31 (NEW)	Environment	Outcome 4: Clean, Safe & Well Run	Environment	Senior Management Review	Operational - no need to consult other than general budget consultation	None	None	Initial analysis indicates that no staff and/or service user Equalities Impact Assessment is required as service performance should not be affected; this will be held under review and EQIA undertaken if appropriate.	(200)				(200)
									(1,623)	(882)	(2,956)	0	(5,461)

Growth & Corporate Services - Savings

Line Ref	Outcome	Theme Committee	Description of saving	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Impact Assessment				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&CS 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 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&CS 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.	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 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&CS 22 sav 11	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 will 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 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)
G&CS 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 been completed. This will kept under review as the specific proposals develop.	0	0	(209)	(23)	(232)
G&CS 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	An equality impact assessment has been completed. This will kept under review as the specific proposals develop. Link: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments	0	0	(278)	0	(278)
G&CS 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 service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(56)	(95)	(22)	0	(173)
G&CS 22 sav 28	Outcome 1: Thriving	Housing & Growth	Solar panels on operational council owned buildings – 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)
G&CS 22 sav 14	Outcome 1: Thriving	Policy & Resources	Review of Commercial, Performance and Executive Support Budgets have identified an on-going budget reduction in the Commercial team legal budget.	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.	Not required	(134)	0	0	0	(134)
Total Growth & Corporate Services Savings								(854)	(530)	(1,345)	(283)	(3,012)

Growth & Corporate Services - Income Generation

Line Ref	Description of saving	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total savings £'000
G&CS17	Registrars income increase. 2021/22 is forecasted to see a £0.200m increase due to a backlog of services post-pandemic. 2022/23 will require additional investment in the town hall (carpets, paint etc.) and promotion. Current plans aim to achieve increased targets for weddings. (*2)	(75)	(75)	0	0	(150)
GCS	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	0	(30)	0	0	(30)
GCS	Income received as dividends on completion of the additional 72 homes for affordable rent built by Open Door Homes.	0	0	(130)	(14)	(144)
GCS	Additional income from the existing commercial portfolio, including new lettings and rent reviews	(50)	0	(10)	0	(60)
GCS	Income received from renting floor space in Colindale Office	(75)	0	0	0	(75)
GCS	Income received as dividends on completed affordable homes delivered by Opendoor Homes	(116)	(71)	0	0	(187)
Total Growth & Corporate Services Income Generation		(316)	(176)	(140)	(14)	(646)

(*2) Reports to Community Leadership and Libraries Committee

Resources - Savings

Department	Description	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total £'000
Resources	Human Resources	(6)	(54)	(50)	0	(110)
Resources	Finance Staffing Savings	(116)	0	0	0	(116)
Resources	Investments & Innovation	(110)	(602)	(594)	0	(1,306)
Resources	Capital Finance - increased interest income	(500)	(500)	(500)	0	(1,500)
Total Resources Savings		(732)	(1,156)	(1,144)	0	(3,032)

Resources - Income Generation

Department	Description	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total £'000
Resources	Investments & Innovation	(553)	(34)	0	0	(587)
Total Resources Income generation		(553)	(34)	0	0	(587)