

Summary of Savings & Income Generation Proposals

Total Savings & Income generation					
Department	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total savings £'000
Adults and Health	(1,872)	(1,015)	0	0	(2,887)
Childrens and Family Services	(404)	(461)	(200)	0	(1,065)
Place & Customer	(5,270)	(2,816)	(468)	(1,716)	(10,269)
Strategy & Resources	(1,091)	(697)	0	0	(1,788)
Total	(8,636)	(4,989)	(668)	(1,716)	(16,009)

Adults & Health

Description of saving	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total savings (All years)
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.	(100)	(70)	0	0	(170)
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.	0	(210)	0	0	(210)
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:	(75)	(75)	0	0	(150)
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.	(200)	(200)	0	0	(400)
Working with our leisure services provider to maximise the VAT efficiency of their contract and service, with the Council benefitting from the saving.	(184)	0	0	0	(184)
Over-delivery against projected income from the GLL leisure services contract	(258)	0	0	0	(258)
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.	(75)	(75)	0	0	(150)
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.	(75)	(75)	0	0	(150)
The work of the debt project will support residents to increase recovery rates, including through default direct debit set up to make payment easier.	(100)	0	0	0	(100)
Process improvements, exploring opportunities to update arrangements if any opportunities are being missed. Focus will be on Continuing Healthcare funding.	(100)	(100)	0	0	(200)
Maximising income against current agreements for Continuing Health Care. Based on a 2.8% increase in numbers of people coming forward for support, this is a proportionate increase. This links to the demographic growth pressure	(600)	0	0	0	(600)
A new Council wide carved employment scheme to provide a useful step on the work undertaken by BOOST. Promotes independence and reduces need for more traditional day services and their associated costs. DEPENDENCY – Creation of a council wide carved employment scheme which provides 15 job opportunities over first two years. We are ambitious about this and want to bring this to the Barnet Partnership Board to roll out across partnership organisations These are avoided costs	(30)	(60)	0	0	(90)
Increased joint working with housing to increase access to settled social housing tenancies for adults who require care and support. These are avoided costs	(75)	(150)	0	0	(225)
TOTAL	(1,872)	(1,815)	0	0	(3,687)

Children and Family Services

Description of saving/additional income	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total savings £'000
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	(50)	0	0	0	(50)
Additional income generated through the new Parenting Hub	(150)	0	0	0	(150)
Remodelling of contact centre to increase income generation by selling to other local authorities	0	(150)	(200)	0	(350)
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.	(124)	(311)	0	0	(435)
Increase income generation in BELS through selling more services to schools.	(80)	0	0	0	(80)
TOTAL	(404)	(461)	(200)	0	(1,065)

Place and Customer

Description of saving	2023/24	2024/25	2025/26	2026/27	Total savings
	£'000	£'000	£'000	£'000	£'000
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.	(750)	(750)	0	0	(1,500)
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.	0	(200)	0	0	(200)
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.	(24)	(24)	0	0	(48)
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.	(38)	(37)	0	0	(75)
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.	(20)	(20)	0	0	(40)
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.	(50)	(25)	0	0	(75)
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.	(435)	(418)	0	0	(853)
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.	0	(48)	0	0	(48)

Description of saving	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total savings £'000
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.	0	(320)	(160)	0	(480)
Provision of this affordable supply will result in increased temporary accommodation cost avoidance and a general fund benefit.					
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.	0	(209)	(23)	0	(232)
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.	0	(278)	0	0	(278)
Buyback of properties through GLA Buyback grant, which the council will use for temporary accommodation.	(95)	(22)	0	0	(117)
Solar panels on operational council owned buildings – To accelerate de-carbonisation and either sell energy back to grid or offset existing council energy bills.	0	(50)	(100)	0	(150)
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)	0	0	0	(75)
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	(30)	0	0	0	(30)
Income received as dividends on completion of the additional 72 homes for affordable rent built by Open Door Homes.	0	(130)	(14)	0	(144)
Additional income from the existing commercial portfolio, including new lettings and rent reviews	0	(10)	0	0	(10)
Income received as dividends on completed affordable homes delivered by Opendoor Homes	(71)	0	0	0	(71)
Build to rent scheme on council owned Land (Northway/Fairway, Watling and Bunn's Lane). Rental income returned to the council net of operating costs.	0	0	0	(1,021)	(1,021)
Hendon Hub Development will return income from housing, retail and community benefits within the General Fund.	0	0	0	(334)	(334)
HTH and Colindale room rental; Staff parking; CBAT Licence income; Advertising on non-highways Land	(13)	0	0	0	(13)
Lease renewals and rent reviews on councils commercial estate	(40)	(35)	(25)	(20)	(120)
Modular Homes TA cost avoiance	0	(50)	0	0	(50)
Build to rent scheme on council owned Land (Northway/Fairway, Watling and Bunn's Lane). Rental income returned to the council net of operating costs.	(3,381)	0	0	0	(3,381)
Income generation from 500+ EV charge points installed in residential roads.	186	71	(126)	(310)	(179)
Commercial income generation pilot - Grounds Maintenance & Street Cleansing	(15)	(17)	(20)	(30)	(82)
Increase Garden Waste Collection charges by £10 from £70 to £80 per container	(153)	0	0	0	(153)
Stop/reduce pleasant parks littering activity	(169)	(124)	0	0	(293)

Description of saving	2023/24	2024/25	2025/26	2026/27	Total savings
	£'000	£'000	£'000	£'000	£'000
Stop/reduce weed spray treatments across Borough. It is expected that 3 treatments per annum should be sufficient as supported by scheduled street cleaning (minimum 2 deep cleans per year / alternate side cleansing delivered to all residential roads)	(37)	0	0	0	(37)
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)	(60)	(120)	0	0	(180)
TOTAL	(9,276)	(2,316)	(366)	(1,716)	(13,269)

Strategy and Resources

Description of saving	2023/24	2024/25	2025/26	2026/27	Total savings (All years)
	£000	£000	£000	£000	
	As part of SCR, transfer of budget from Commercial to HR, differential is estimated pension pressure	(4)	(7)	0	
Review of Cashbook Team Structure post-automation (FO deletion)	0	(38)	0	0	(38)
Capital Finance - additional interest income	(500)	(500)	0	0	(1,000)
Increased recovery of housing benefit overpayments	(34)	0	0	0	(34)
Increase in treasury income via better investment options and improvements in capital forecasting - net as expected new actuals against budget	(235)	0	0	0	(235)
Rebaseline of teachers early retirement fund after budget realignment of 150k for 10016 Traffic control, grants, environment agency, Lee Valley, Regional park and London Pension Fund. A comparison of budget realignments vs actuals factoring in future pensions will illustrate if the proposal is working.	(200)	(85)	0	0	(285)
Rebaseline of WLA budget based on actuals trend plus a provision for future estimated cost raises	(50)	0	0	0	(50)
Stopping the cash collection service to schools and council departments- channeling shift to cheaper alternatives that the council provide such DD, standing orders, paypoint etc.	0	(68)	0	0	(68)
The model of Barnet First was designed to be cost neutral without investment in a sales manager Officers don't believe it will reach cost neutrality	(68)	0	0	0	(68)
TOTAL	(1,091)	(697)	0	0	(1,788)