

## Housing & Growth Committee Savings

Line Ref	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: <a href="https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity">https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity</a>	2023/24	2024/25	2025/26	2026/27	Total savings £'000
						£'000	£'000	£'000	£'000	
H&G_sav8	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: <a href="https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping">https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping</a>	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: <a href="https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments-0">https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments-0</a>	(435)	(418)	0		(853)
H&G_sav7	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: <a href="https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments-0">https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments-0</a>	(48)	0	0	0	(48)
H&G_sav6	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 as 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: <a href="https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments-0">https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments-0</a>	0	(320)	(160)	0	(480)
H&G_sav5	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 that took place in 2019 <a href="https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping">https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping</a> - 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 initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	(209)	(23)	0	(232)
H&G_sav4	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 <a href="https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping">https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping</a> - 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 initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	(278)	0	0	(278)
H&G_sav3	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.	(95)	(22)	0	0	(117)
H&G_sav2	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	(50)	(100)	0	(150)
H&G_inc8	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 EqIA is not required.	(30)	0	0	0	(30)
H&G_inc7	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 <a href="https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping">https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping</a> - 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 EqIA is not required.	0	(130)	(14)	0	(144)
H&G_inc6	Income received as dividends on completed affordable homes delivered by Opendoor Homes	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.	(71)	0	0	0	(71)

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H&G_inc5	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.	0	(10)	0	0	(10)
H&G_inc3	Increased income from room rental and Hendon Town Hall and the Colindale office through improvements and quality of office space; additional income from Staff parking and opportunities to generate advertising income on council properties, on non-highways Land.	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.	(13)	0	0	0	(13)
H&G_inc4	Lease renewals and rent reviews on the council's commercial estate.	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.	(40)	(35)	(25)	(20)	(120)
H&G_sav1	The Modular Homes programme will increase the council's housing supply and result in Temporary Accommodation cost avoidance savings.	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 initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	(50)	0	0	(50)
H&G_inc11	Interest income to be received by the council from loans provided to Saracens and Opendoor Homes.	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.	(3,381)	0	0	0	(3,381)
H&G_sav2	Review of prior year pressures bid for the kick start of Feasibility studies, considering bringing forward sites for new regen schemes. Budget no longer required as alternative funding has been identified.	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.	(60)	(120)	0	0	(180)
						(4,173)	(1,642)	(322)	(20)	(6,157)

**Housing & Growth Committee Pressures (for noting)**

Line Ref	Service	Description	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total savings £'000
H&G_Press1	Housing Strategy	Housing General Fund - Temporary Accommodation (Current change notices and TA support required)	124	94	75	0	<b>293</b>
H&G_Press2	Housing General Fund	TA Landlord incentives - current package is not competitive enough and is reducing supply of suitable homes for TA who can then be taken off LBB TA responsibility as they transfer to private leasehold	100	26	26	26	<b>177</b>
H&G_Press3	Housing General Fund	TA costs - increase from offering increased TA rate to landlord to ensure supply of suitable TA or alternative would be use of more costly hotels. The estimate allows for demand to increase from current levels and increase in costs.	363	201	59	0	<b>622</b>
H&G_Press4	Estates	Increase in energy prices for 2023/24. This includes a 40% increase in electricity and 100% increase in Gas prices.	496	0	0	0	<b>496</b>
			<b>1,082</b>	<b>320</b>	<b>160</b>	<b>26</b>	<b>1,588</b>